



FY2021 Budget Priorities Second Quarter Update

JANUARY 27, 2021

Overview

1. FY2021 Budget Priorities

- A. Reduce Racial Disparities**
- B. Early Childhood Education**
- C. Affordable Housing**
- D. Parks & Greenways**
- E. Mental Health**

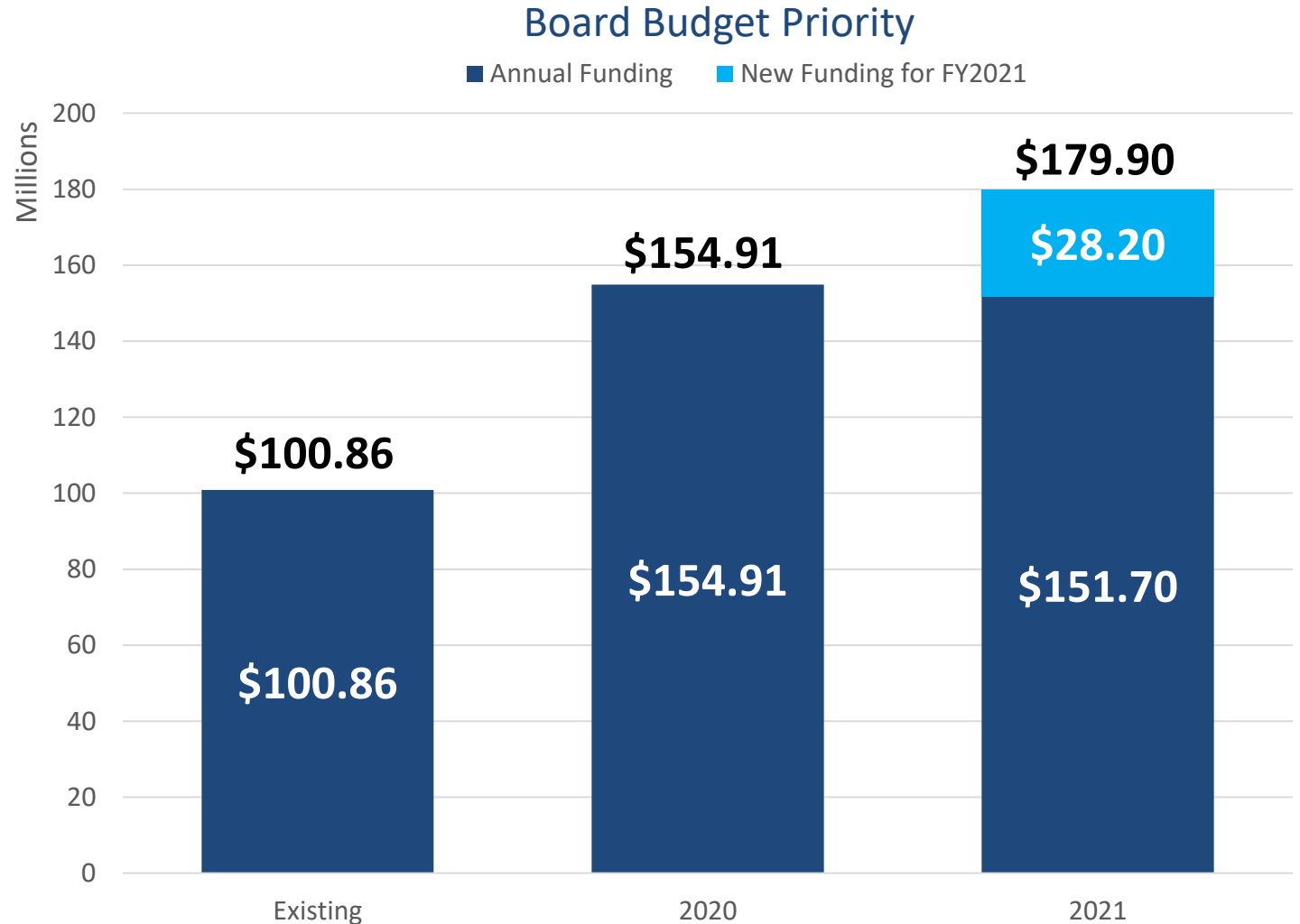
2. Other BOCC Added Investments



Funding For Budget Priorities

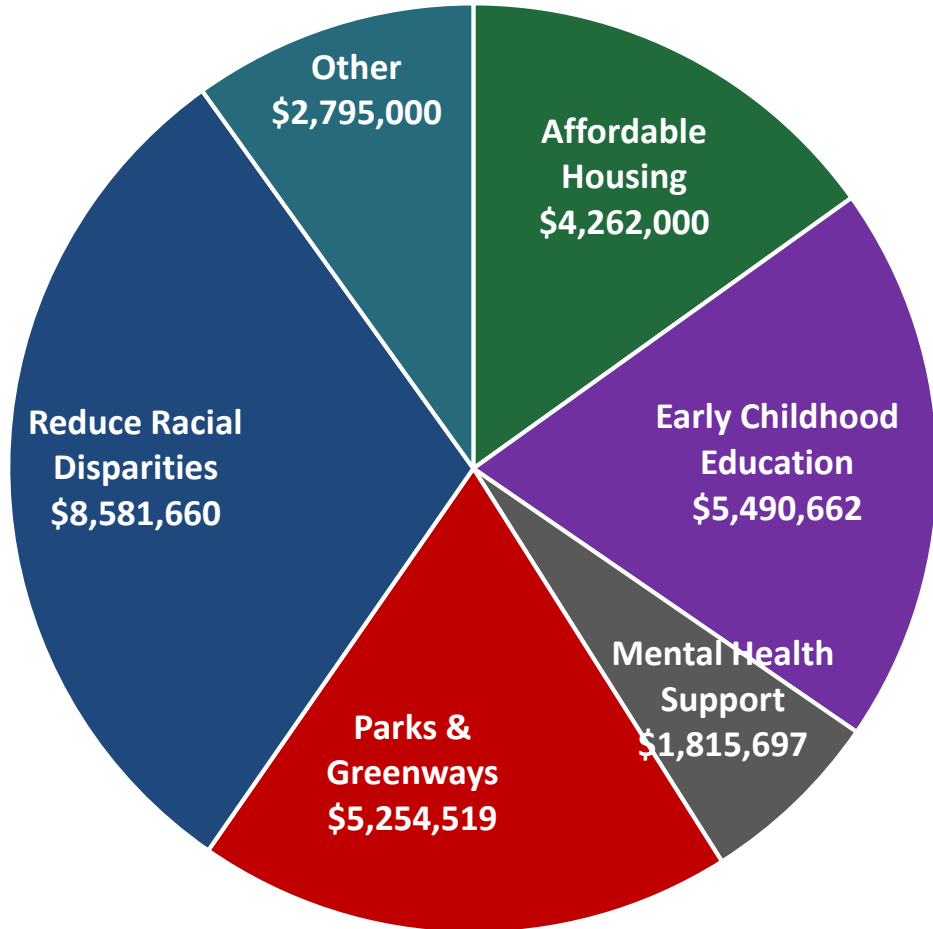
- Priorities were identified for FY2020
- A total of \$179.9 million is invested for BOCC priorities and initiatives
- \$28.2 million was added in FY2021

Excludes \$4.3M added for CMS support staff repurposed to provide livable wages.



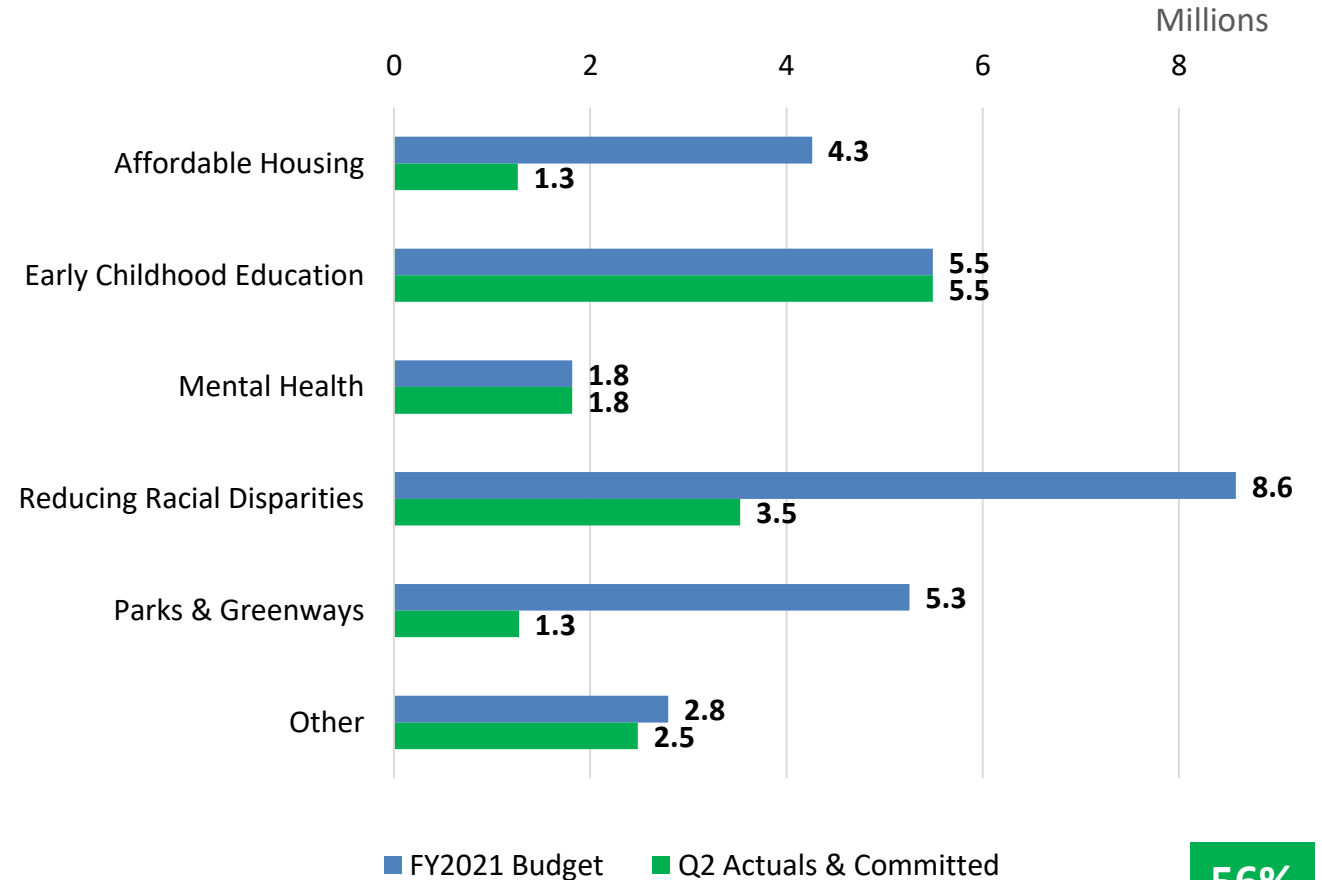


FY2021 Budget Priorities



Total of New Investments: \$28,199,538

Q2 Actuals + Committed by Board Priority



56%

Note: Committed funds include filled positions, contractual obligations



Reduce Racial Disparities



Reduce Racial Disparities



Investments

Food Desert Initiatives - \$3M

Staff have continued to research options to address Food Deserts in the County, including understanding how other jurisdictions have addressed this common issue, interviewing staff from established food co-ops, meetings with several major grocers in the area, and a site visit to the One-Charlotte Health Alliance's Mobile Food Pharmacy.

The Board recently approved the expenditure of \$272K for a UNC-Charlotte led research project that will result in a recommendation for how food insecurity may be addressed in West Charlotte. A detailed presentation on methods to consider to address food insecurity was provided at the January 12th Public Policy meeting.

Reducing Racial Disparities in Public Health - \$2M

The Public Health Director presented a plan to the Board at the regular Board meeting on January 5th. The plan addresses Maternal and Child Health, Community Health Workers, and Chronic Disease Prevention and Management from a lens of racial equity. The plan calls for the addition of two full-time positions and allocates \$1.8M to targeted strategies to address this important work. The \$200K balance will be used to support ongoing Village Heartbeat expenses.

Investments

Equity Investments in Parks - \$2M

Three parks have been identified for these investments; Enderly Park, Tryon Hills Park, and L.C. Coleman Park. The Department will engage with these communities to better understand the types of investments that are desired for each park. The start dates for the projects are staggered and are expected to be complete by February 2022.

Grassroots Non-profits – \$1M

This program began in Q1 and is administered by the United Way of Central Carolinas to support grassroots organizations and improve racial equity by increasing access to capital and providing non-profit management training. The program has awarded 33 grants for a total of \$938K and provided \$146K for the Duke University Certificate in Non-profit Management and Executive Leadership Coaching, bringing the total program costs to \$1.1M. The balance of \$84K will be covered by the United Way.

Grantees provide many services in the community, such as mental health services, leadership mentoring and coaching, refugee self-sufficiency, scholarships, and violence prevention programming. A full list of grantees is included in the appendix.

Reduce Racial Disparities



Reduce Racial Disparities



Investments

Young Black Leadership Academy - \$150K

75K has been spent to date. Through the 2nd quarter 143 children have been served; 43 students received leadership completion certificates; 100 parents have completed at a parent college education workshop; and 43 children have completed a college tour.

Three Sisters Market Food Co-op - \$125K

The West Boulevard Neighborhood Coalition (WNBC) submitted a plan to the County for a small facility that will serve as a proof of concept and allow for continued planning for a larger facility in the future. County staff are reviewing the proposal. The plan would utilize County & City funds to support start-up expenses for a 560 sq. ft. market at 2901 Romare Bearden Dr. County funds will be used to purchase a modular building to house the market, pre-opening expenses for staff & market promotion, expert grocery consulting services, and inventory.

CDSA Interpreting Services – \$80K

These funds have been added to an existing contract for translation services for non-English speaking families in the CDSA program. COVID-19 has reduced the number of families served by this program by more than 50%, and consequently reduced the need for translation services by the same amount. The total budget for interpreting services in CDSA is \$275K and only \$58K (22%) has been spent through Q2.

Investments

MWSBE Program Compliance Coordinator – \$77K

The position was filled on November 17 and has begun to assist with managing the MWSBE program and will be integral in implementing the recommendations from the MWSBE Disparity Study in the future.

Loaves and Fishes - \$50K

The contract has been executed with \$25K spent to date. Through the 2nd quarter, 354 individuals have been served and over 392K pounds of produce has been distributed.

My Brothers Keeper - \$50K

The contract has been executed with the YMCA of Greater Charlotte to provide financial support for this program. The program has served 96 boys to-date, from nine participating schools. The program seeks to ensure that 100% of children served are provided access to high-quality postsecondary and career pathways.

Prospera NC - \$50K

The contract has been executed, and \$25K has been spent to date. Through the 2nd quarter, 31 individuals have been served. A total of three business seminars have been offered, and the organization has assisted seven small businesses with submitting loan applications.

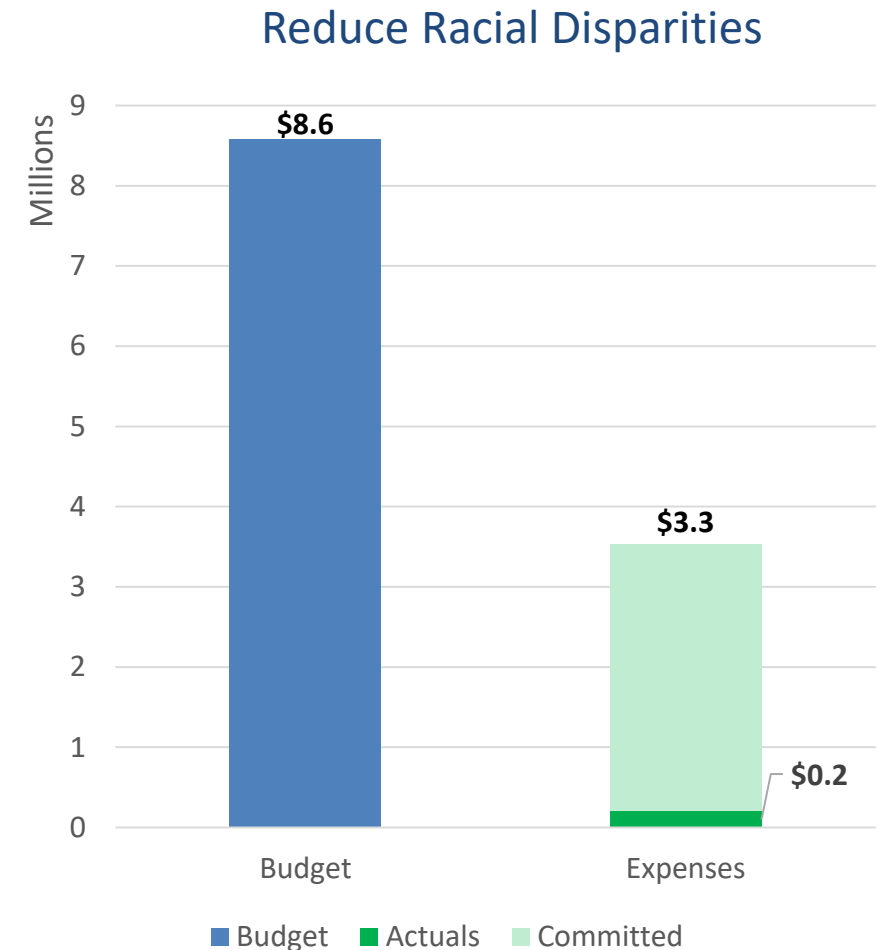
Reduce Racial Disparities





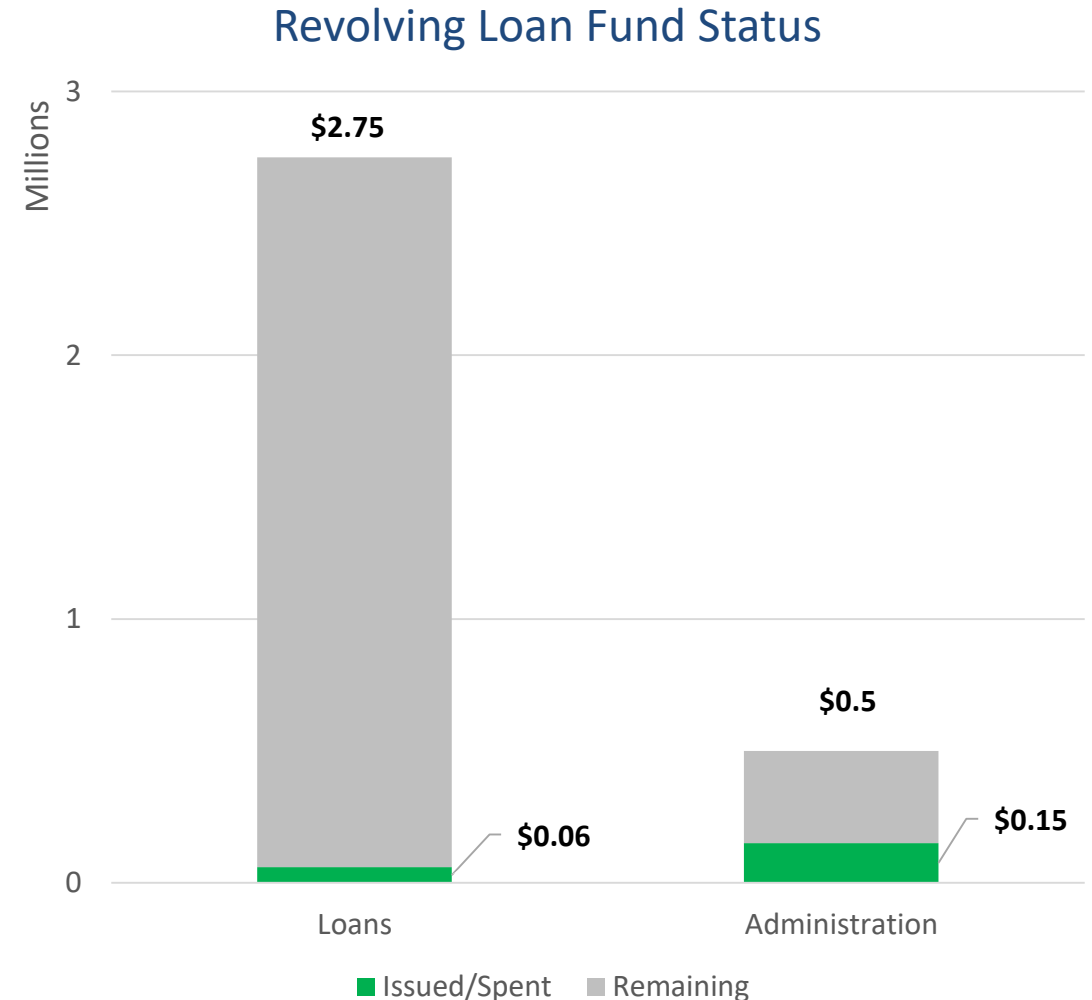
Reduce Racial Disparities

- \$8.6M of new investments for FY2021
- \$3.3M in commitments
 - Health Disparities - \$1.8M
 - Grassroots Non-Profits – \$1M
 - Food Desert Study - \$272K
 - Young Black Leadership Academy – \$150K
 - CDSA Interpreting – \$80K
 - Loaves & Fishes – \$50K
 - My Brother's Keeper – \$50K
 - Prospera NC – \$50K
- \$202K expended through the second quarter
- One position added and filled



Ongoing - Small Business Revolving Loan Fund

- \$3.25M - invested in FY2020 to utilize over a 5-year period
 - \$2.75M for Loans
 - \$500K Administration
- There have been 2 loans approved to-date for a total of \$59k. \$6,800 of principal & interest payments have been made so far.
- The program, administered by the Carolina Small Business Development Fund has received 10 applications since inception:
 - 2 approved
 - 3 denied
 - 2 withdrawn
 - 3 under review





Early Childhood Education



Investments

MECK Pre-K - \$5.5M

All 89 MECK Pre-K classes funded for FY2021 are open and operating at 50% capacity due to COVID-19. A total of 782 out of the 801 slots are filled. There is currently a waitlist for the program of 40 children. The reason for having a waitlist with open slots is the time it takes from a slot becoming open to registering a new child, and the fact that some parents do not reside close to a facility with an open slot. Smart Start staff are constantly reviewing and updating the waitlist.

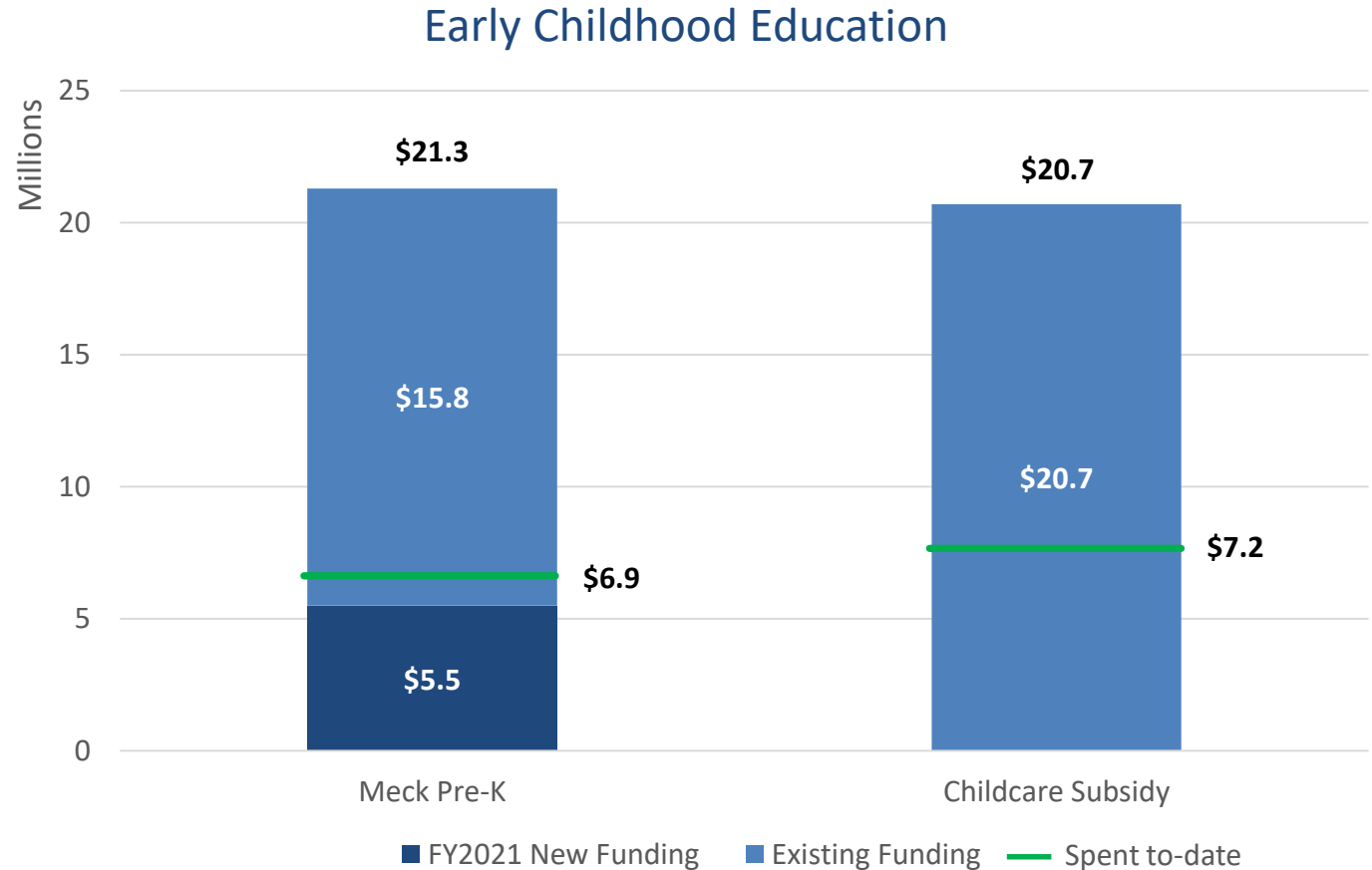
Expansion funds have been utilized to fund staff for added classrooms, and to purchase classroom supplies and materials, curriculum, technology and other Pre-K classroom learning items. The support team has been expanded to 3 Early Childhood Specialists and 3 Behavior Intervention Specialists to better support the development and well-being of students. These are Smart Start employees, not County positions.

As of 12/31/2020 a total of \$6.9M has been spent for the MECK Pre-K program and an additional \$14.4M has been committed.



Early Childhood Education

- \$21.3m total funding for MECK Pre-K.
 - \$5.5M added in FY2021 to add 20 new MECK Pre-K classrooms
 - \$6.9M has been spent-to-date
 - 782 children currently enrolled
- \$20.7M total funding for the Childcare Subsidy, of which \$7.2M has been expended through Q2
 - 329 children are currently being served with County funds



Affordable Housing



Affordable Housing



Investments

Critical Home Repair - \$1M

This program has completed 32 projects to-date and plans to complete 35 at year-end. Project sizes vary and allow seniors to remain safely in their homes.

Roof Above Case Workers (2) - \$82K

The contract for this program has been executed and the funds encumbered. The agency hired the first of two staff provided this fiscal year in December. Two clients have moved into housing this month to be served through contract.

Time Out Youth Center - \$30K

The contract has been executed, and \$15,000 has been spent to date. At the 2nd quarter, housing case management services are being provided eight LGBTQ youth. Seven LGBTQ youth are learning independent living skills, and eight have received job placement and career services.

Naturally Occurred Affordable Housing (NOAH) Project- \$150K (new)

The Lake Mist / Archdale NOAH Project will implement a long-term 20-year deed restriction designating 100% of the units to be affordable at ≤80% AMI, with 22 units at ≤30% AMI. Funding is equivalent to the annual property tax bill to ensure affordability of the units. Contract was signed on November 30 and will extend for 20 years.

Affordable Housing

- 82 household received rental subsidies as of September 30th (Q1)
- 4 new units added through Harmony Place at Grier Heights
- 22 new units established at Lake Mist Apartments (NOAH)

| Rental Subsidies Issued | |
|---------------------------|-----------|
| SAFE Project - Lake Arbor | 11 |
| MeckHOME | 46 |
| Keeping Families Together | 12 |
| LINK Housing | 13 |
| Total | 82 |

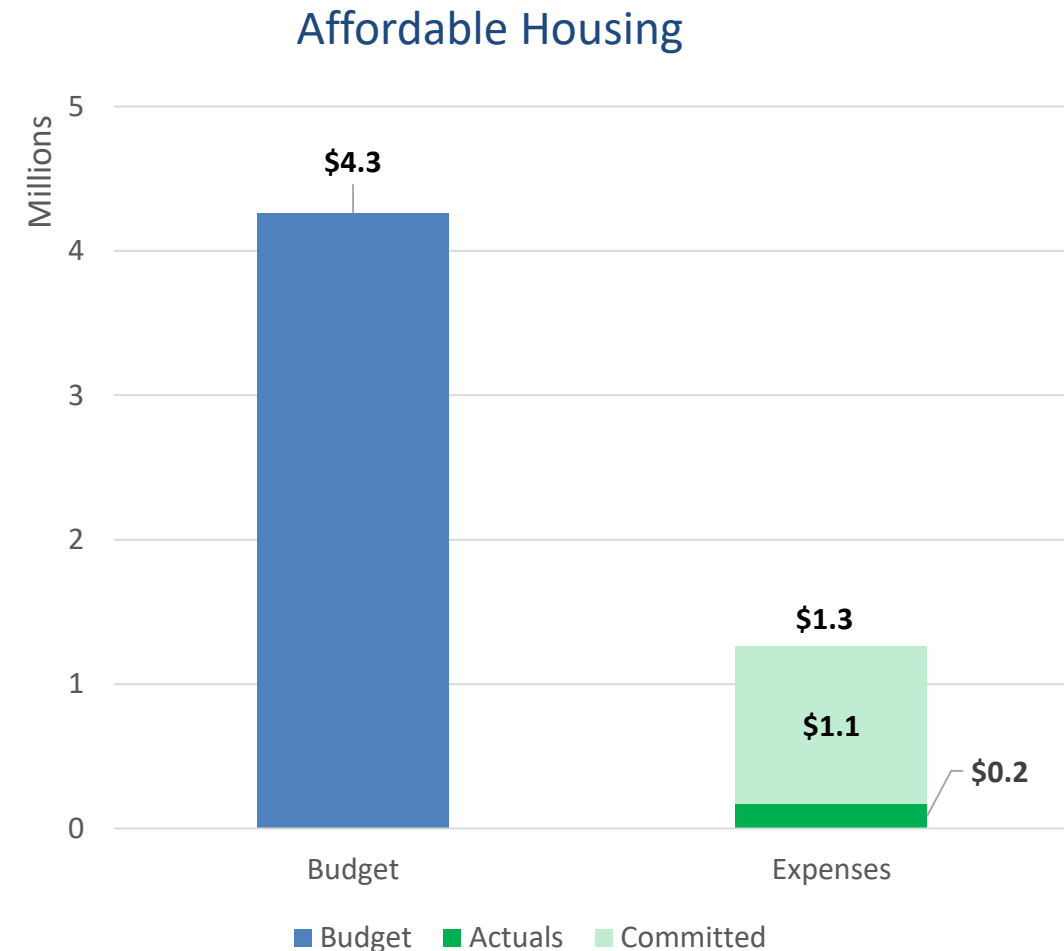
Other Services

| Program | Measure | # |
|---|---|-----|
| Criminal Justice Transitional Housing | Individuals & Families Served | 76 |
| Critical Home Repair | # of eligible households to receive critical home repair | 32 |
| Charlotte Center for Legal Advocacy - Eviction Prevention | Advice, brief services, other cases closed | 34 |
| | Extended representation, cases closed | 22 |
| | Number of evictions prevented, or agreements to secure stable transition to other housing | 18 |
| Legal Aid - Eviction Prevention | # tenants receiving legal advice and brief service relating to avoid eviction | 503 |
| | # tenants receiving legal representation to avoid eviction | 232 |
| MeckHOME – Support Services | Relatives - # of young adult households served | 3 |
| | Roof Above - # of persons being served | 7 |
| | Salvation Army - # of households being served | 25 |



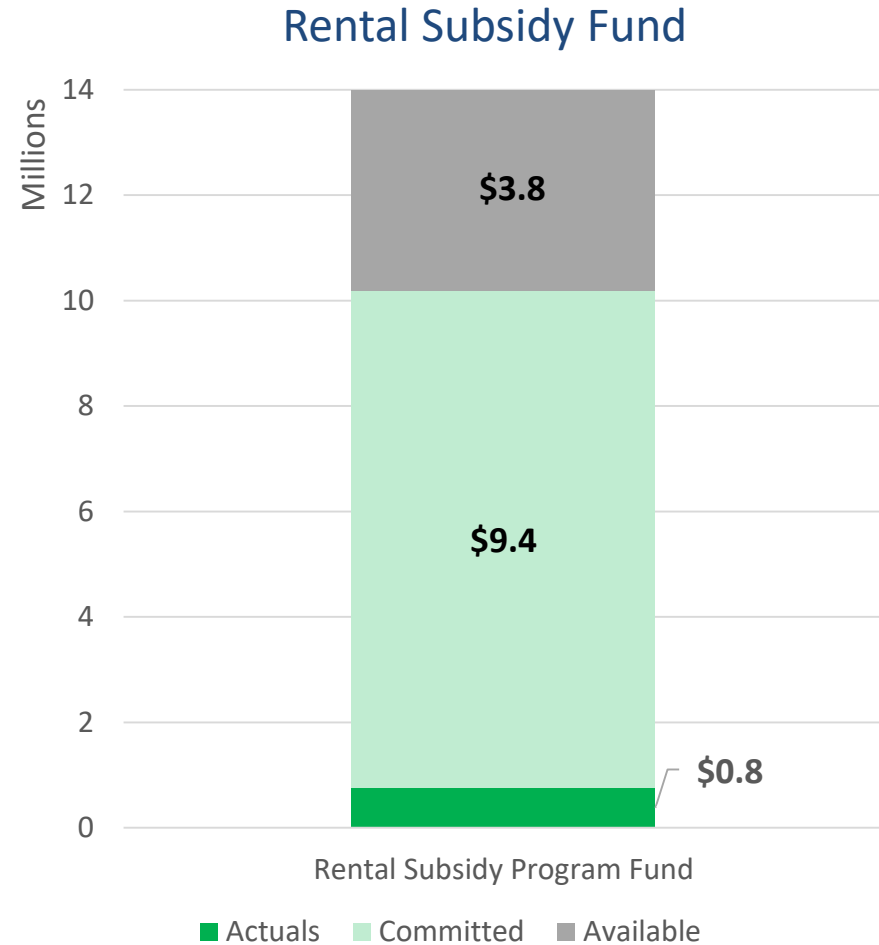
Affordable Housing

- \$4.3M new investments for FY2021
- \$3M transferred to Rental Subsidy Fund
- \$1.3M committed to contracts in the operating budget
 - Critical Home Repair - \$1M
 - NOAH Project - \$150K
 - Roof Above - \$82K
 - Time Out Youth - \$30K

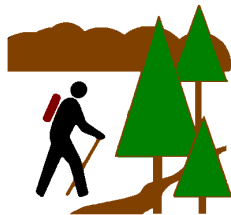


Multi-Year Rental Subsidy Fund

- \$14M total investment
 - \$3M new funding added in FY2021
- \$10.2M committed to date
 - Lake Arbor – \$595K
 - Link Housing – \$1.6M
 - Housing For Good – \$583K
 - Keeping Families Together – \$1M
 - Away Home – \$213K
 - Social Serve – \$324K
 - MeckHome – \$5.7M
 - Grier Heights - \$326K
- \$3.8M unallocated



Parks & Greenways



**Mecklenburg County
Park and Recreation**

*The Natural Place
To Be...*

Parks And Greenways



Investments

Eastway Regional Recreation Center Operations and Staffing - \$4.3M

The Eastway Regional Recreation Center is tentatively scheduled to open at a reduced capacity in early 2021. The Adopted Budget included funding required to open at full capacity beginning in early FY2021. This funding included 59 part-time staff and \$1.4M for utilities, maintenance, and security. These funds have not been utilized due to delays in opening due to COVID-19.

Nature Centers Operating and Additional Programming - \$340K

The majority of this funding is for utilities & maintenance at newly opened nature centers at Latta Nature Preserve and Stephens Creek. These facilities are operating at limited capacity due to COVID-19 and have utilized \$151K (45%) of funding through Q2.

Additional Park Security – \$159K

24/7 security has been implemented since July at Romare Bearden Park, 1st Ward Park, Freedom Park, Marshall Park, Frazier Park, and Independence Park.

Operating for New Greenway Sections – \$137K

Approximately \$76k (55%) of new funding for new greenway sections has been utilized to date for supplies & materials.

Investments

American Legion/Memorial Stadium (2) FT Positions – \$100K

Renovations at Memorial Stadium are expected to be complete in Q3 and these positions will be filled when the facility reopens.

Landscape & Field Maintenance - \$100K

This funding was added to existing contracts for landscaping & field maintenance services. The total budget for this service is \$1.4M and is 63% committed through Q2 and is expected to be utilized at 100% at year-end.

Additional Summer Camps - \$69K

Funding will be used in the Spring and Summer 2021 to provide additional Summer Camp slots.

Youth Conservation Corps. - \$75K

Contract is complete and the program will begin in Spring 2021 to provide work opportunities for eight AmeriCorps youth.

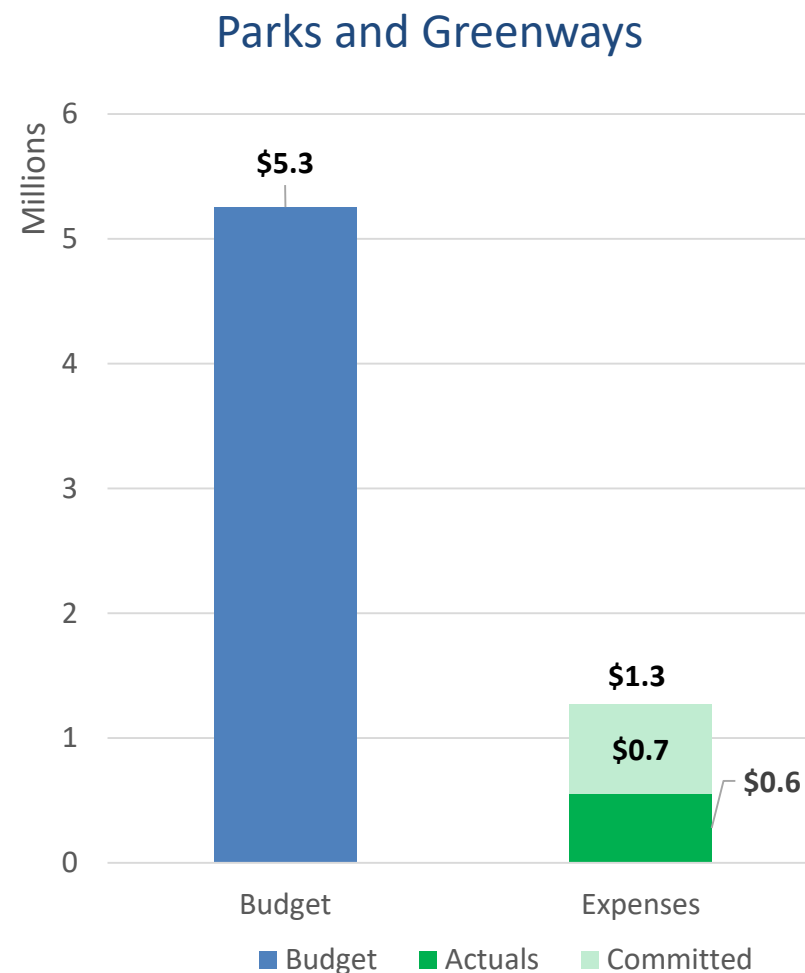
Parks And Greenways





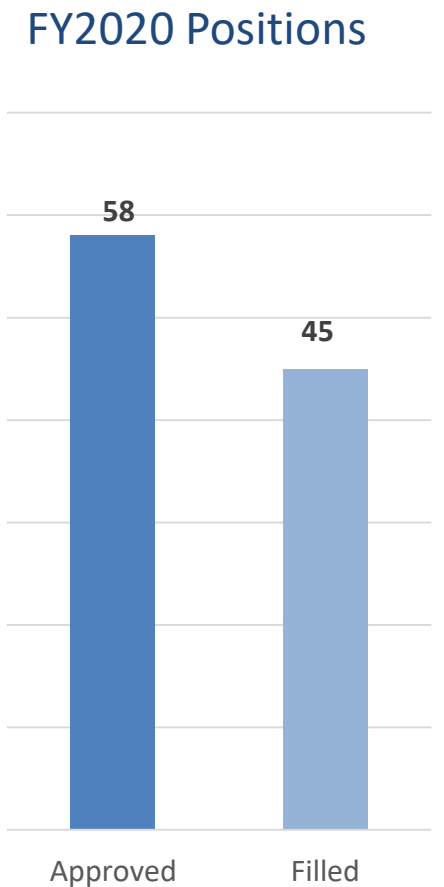
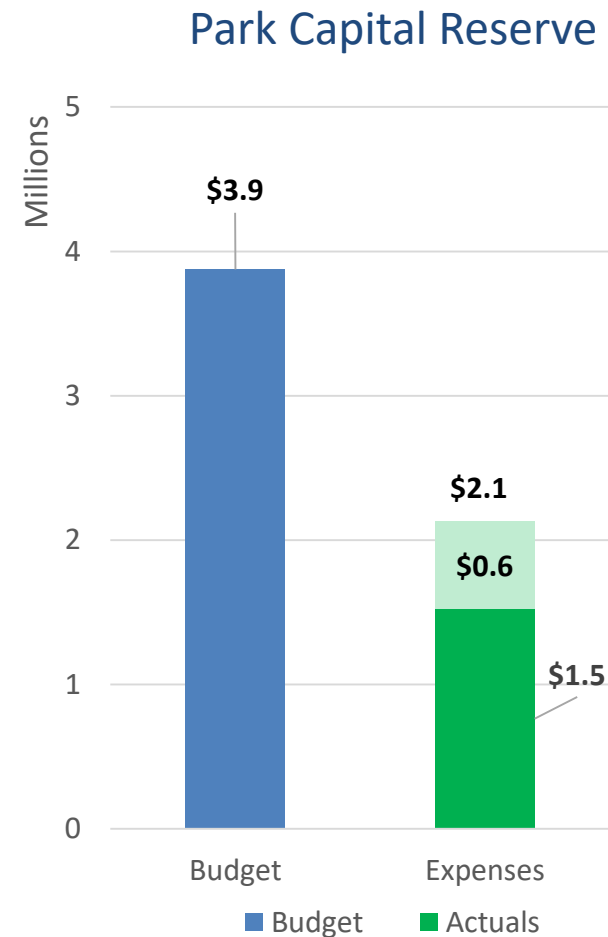
Parks And Greenways

- \$5.3M new investments for FY2021
- \$1.3M in commitments
 - Eastway Rec Center - \$847K
 - Nature Center Operating – \$151K
 - Greenway Expansions Operating - \$76K
 - Youth Conservation Corps - \$75K
 - 24/7 Park Security - \$64K
 - Field Maintenance – \$61K
- \$557K spent to-date
- Facilities have been delayed due to COVID-19 which contributes to the underspending in this area



Multi-Year Park Capital Repair and 2020 Positions

- FY2020 Capital Reserve Projects
 - \$3.9M was provided for additional Park Capital
 - \$1.5M has been spent to-date, \$600K encumbered
 - All funding has been allocated (*see appendix for project list*)
- FY2020 Park Positions
 - 58 positions added
 - 45 positions have been filled



Mental Health



Mental Health



Investments

CMS Support Staffing - \$4.3M

CMS repurposed these funds to support the implementation of a livable minimum wage (\$15 per hour) for all staff.

Improve Mental Health Services in Detention Center - \$1.3M

The contracted medical provider, Wellpath, had filled the 5.35 FTE of new positions associated with this funding, until a position became vacant in October. The vendor is working to fill this positions as quickly as possible to maintain new levels of service.

Per the Sheriff's Office:

“The additional resources have made a tremendous improvement to delivery of services especially during the pandemic. The demands on medical have increased and these additional staff have ensured gaps in service haven't occurred. The addition of a Recreational Therapist has been significant to patient care, by encouraging recreation during the pandemic and resulting lockdowns at the detention facility.”

Therapeutic services to Raise the Age Youth– \$350K

Thompson Family Focus provides an 8-bed residential program for justice-involved Raise the Age youth (16-17 year olds) who present with behavioral challenges. To date, 15 youth have been served with 3 currently enrolled. A total of \$106k has been spent through Q2, the balance of funds have been committed.

Mental Health America of Central Carolinas – \$180K

The contract has been executed and \$90K has been spent to date. Through the 2nd quarter, services have been provided to 644 residents of Mecklenburg County. 131 individuals have been provided Mental Health First Aid training, 281 have completed Suicide Prevention training, and 195 have participated in the ParentVOICE program.

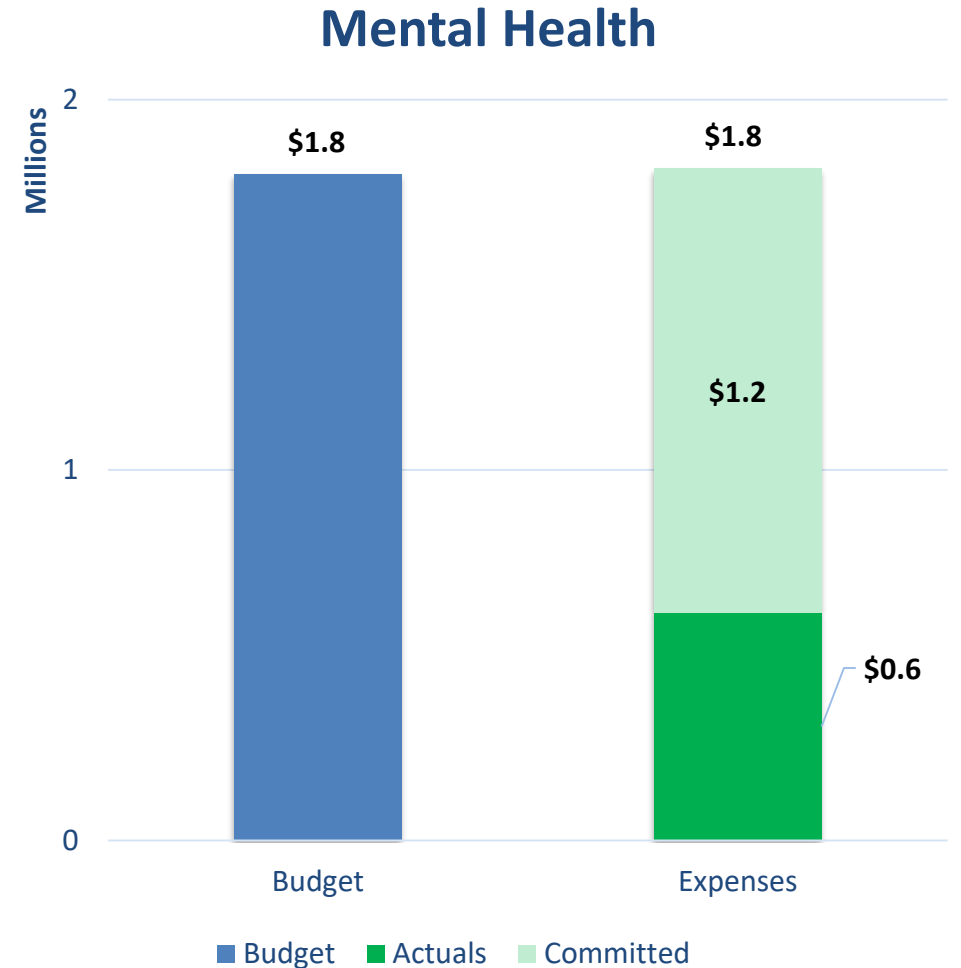
Mental Health





Mental Health

- \$6.2M new investments for FY2021
- \$4.3M in funding to CMS repurposed for sustainable wage
- \$1.8M of commitments
 - Detention Center Services – \$1.3M
 - Therapeutic services for RTA Youth – \$350K
 - Mental Health of America – \$180K
- \$614k spent to-date



Other BOCC Added Investments



Investments

Workforce Development- \$2M

The Board received a presentation from Charlotte Works on September 22, 2020 on how these funds will be used and the program will operate. Since that time, the contract has been executed and Charlotte Works has hired 4 career advisors. Employers currently identified for the project are Novant Health, Atrium, and Mecklenburg County. A total of 32 individuals have been enrolled and are receiving Community Healthcare training.

Gun Violence Prevention- \$320K

The Public Health Department has partnered with the City of Charlotte to launch a violence interruption initiative utilizing the Cure Violence multi-step model at a cost of \$250K a year for each organization (\$500K total annually). Cure Violence stops the spread of violence by using the methods and strategies associated with disease control.

Public Health has also created an Office of Violence Prevention to provide leadership for violence prevention planning and efforts throughout the county. A Violence Prevention Coordinator was hired in November and will work on developing plans to continue this important work.

Investments

Sustainability Director – \$100K

This position has been filled. The position will be responsible for assisting with the County's Environmental Leadership Action Plan, which is currently under development and will be presented at the Board Retreat.

Child Fatality Prevention Study – \$75K

Three UNC-Charlotte faculty members are assigned to this study. They have thus far conducted a literature review, secured and analyzed key data reports, and conducted multiple interviews with stakeholders in the community. The study will continue as is expected to be complete by the end of the fiscal year.

Small Business Consortium – \$50K

A contract with Success by Choice has been executed and services are underway. Services to be provided include webinar broadcast, SBC website with links to MWSBE resources, monthly newsletters, networking, and recognition events. The vendor has facilitated 21 webinar broadcasts between July-Nov 2020. These broadcasts generated 4,464 views from program participants, additional events are scheduled for Q3 and Q4.

Other BOCC Added Investments

Aging in Place Tax Grant Program – \$250K

A total of 658 applications were received through Dec 18. The program was advertised through various channels, including news releases and social media to inform County residents of the grant. Status of applications:

- 369 applications approved
- 94 applications are under review

A total of \$121K has been expended in the program this year to eligible residents. The 94 applications under review could add \$12K if all are approved.

106 applications were denied due to one of the following reasons: income is above AMI requirements; applicant is participating in another program; applicant does not own the property; years of residency in the home are less than the 3 required.

Q2 Budget Priorities Update Appendix

FY2020 Park Capital Reserve Projects

Grassroots Non-profit Grant Recipients



FY20 Capital Reserve Projects Appendix

| PROJECT TYPE/LOCATION | COST | SPENT + COMMITTED | % REMAINING |
|-----------------------|-----------|-------------------|-------------|
| Albemarle Road Park | \$250,000 | \$20,550 | 91.8% |
| Biddleville Park | \$100,000 | \$52,187 | 47.8% |
| Bryant Park | \$250,000 | \$50,051 | 80.0% |
| Camp Greene Park | \$196,139 | \$95,637 | 51.2% |
| Mason Wallace Park | \$250,000 | \$25,504 | 89.8% |
| Ninth Street Park | \$150,000 | \$27,345 | 81.8% |
| Oak Hills Park | \$150,000 | \$25,375 | 83.1% |
| Renaissance Park | \$250,000 | \$224,356 | 10.3% |
| T. C. Elder Park | \$250,000 | \$97,899 | 60.8% |
| Waddell Park | \$53,861 | \$48,767 | 9.5% |



FY20 Capital Reserve Projects Appendix

| PROJECT TYPE/LOCATION | COST | SPENT + COMMITTED | % REMAINING |
|-------------------------------|-----------|-------------------|-------------|
| Revolution Baseball Dugouts | \$50,000 | \$3,000 | 94.0% |
| Field Lighting | \$250,000 | \$242,812 | 2.9% |
| Fitness Equipment @ Parks | \$350,000 | \$336,081 | 4.0% |
| Gym Floor Covers (Tiles) | \$160,000 | \$103,422 | 35.4% |
| Restroom Buildings | \$500,000 | \$426,689 | 14.7% |
| Wayfinding | \$188,000 | \$0 | 100.0% |
| Boulders | \$100,000 | \$94,387 | 5.6% |
| Recreation Center | \$175,000 | \$92,827 | 47.0% |
| Recreation Center Countertops | \$100,000 | \$80,331 | 19.7% |
| Abersham Archery | \$100,000 | \$0 | 100.0% |

Unite Charlotte – Grant Recipients

| GRANTEE | GRANT AWARD |
|---------------------------------------|-------------|
| Academy of Goal Achievers, Inc | \$25,000 |
| Anthony Morrow Charities | \$15,000 |
| ASPIRE Community Capital | \$40,000 |
| B.E.A.M Foundation | \$25,000 |
| Be More Foundation | \$25,000 |
| Block Love Charlotte | \$25,000 |
| Carolina Migrant Network | \$25,000 |
| Children of the World Learning Center | \$25,000 |
| Circle de Luz | \$25,000 |
| Cops & Barbers, Inc. | \$30,000 |
| E2D - Eliminate the Digital Divide | \$40,000 |
| For The Struggle, Inc. | \$25,000 |

Unite Charlotte – Grant Recipients

| GRANTEE | GRANT AWARD |
|--|-------------|
| GardHouse Limited | \$25,000 |
| GenerationNation | \$25,000 |
| Grooming Greatness Foundation | \$25,000 |
| Historic West End Partners, Inc. | \$20,000 |
| Hope Vibes Inc. | \$25,000 |
| Immigrant Impact Fund | \$23,100 |
| Lakeview Neighborhood Alliance | \$40,000 |
| Lionel Lee Jr. Center for Wellness | \$25,000 |
| Mecklenburg Council of Elders | \$40,000 |
| National Black Child Development Institute - CLT | \$25,000 |
| North End Community Coalition | \$40,000 |
| Our Turn, Inc | \$15,000 |

Unite Charlotte – Grant Recipients

| GRANTEE | GRANT AWARD |
|---|-------------|
| Premier Foundation of North Carolina | \$25,000 |
| Profound Gentlemen | \$40,000 |
| Project BOLT | \$25,000 |
| Project One Scholarship Fund, Inc. | \$25,000 |
| Refugee Support Services | \$40,000 |
| Southside Rides | \$40,000 |
| Black Social Capital Initiative (The Lee Institute) | \$25,000 |
| West Side Community Land Trust | \$40,000 |
| Wilson Oasis | \$25,000 |